Town of Beacon Falls
Budget Approved by Town Meeting April 30, 2015
Fiscal year July 1, 2015 to June 30, 2016

The accompanying budget document presents actual receipts and expenditures for the Fiscal Year July 1, 2013 to June 30, 2014, original and revised budgeted receipts and expenditures for July 1, 2013 to June 30, 2014, and actual receipts and expenditures through December 31, 2014 and proposed receipts and expenditures for Fiscal Year 2015-16

GRAND LIST (000)	479,222	@	33.4 Mills	$ 16,006,015
Total collections		@	98%	$ 15,685,895
Need to collect				$ 15,717,710
Rounding				(31,815)
				$ 15,685,895

Net to be funded by Tax Revenue FY 2015-16 21,194,337

FY 14-15 Mill rate		32.5 Mills	
	Change	0.9 Mills	2.8% increase

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SUMMARY of EXPENDITURES

BUDGET SECTION	ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
GENERAL GOVERNMENT	2,048,250	2,133,287	2,161,352	2,200,982	1,215,227	2,236,007	35,025
PUBLIC SAFETY	1,181,988	1,211,233	1,228,550	1,176,929	570,829	1,241,098	64,169
PUBLIC WORKS	1,701,521	1,785,578	1,818,023	1,699,465	661,460	1,744,280	44,815
LIBRARY	153,370	151,463	154,132	153,651	77,212	157,050	3,399
RECREATION	125,786	134,700	139,308	136,080	48,665	143,950	7,870
DEBT SERVICE	-	498,662	498,662	565,041	333,439	534,081	(30,960)
CONTINGENCY	28,060	100,000	28,745	100,000	-	100,000	-
SPECIAL PROJECTS	24,083	26,172	26,172	164,156	102,125	76,000	(88,156)
TOTAL TOWN OPERATING BUDGET	5,263,058	6,041,095	6,054,944	6,196,304	3,008,958	6,232,465	36,161
EDUCATION	13,978,646	13,516,055	13,948,646	14,614,288	7,311,182	14,961,872	347,584
TOTALS	19,241,704	19,557,150	20,003,590	20,810,592	10,320,140	21,194,337	383,745

SUMMARY of REVENUES

REVENUE SECTION	ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	REVENUE THRU 12/31/2014	SELECTMAN APPROVED 2015-16	AMOUNT of CHANGE
CURRENT TAXES	14,605,016	14,616,239	14,702,740	14,689,320	9,343,654	15,717,710	1,028,390
REVENUE OTHER THAN CURRENT TAXES	5,719,799	5,426,404	5,801,881	5,695,097	2,026,129	5,476,627	(218,470)
TOTALS	20,324,815	20,042,643	20,504,621	20,384,417	11,369,783	21,194,337	809,920

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TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION - GENERAL GOVERNMENT	ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
FIRST SELECTMAN	100,450	98,506	100,450	99,629	51,366	115,248	15,619
TOWN HALL	116,699	113,809	124,479	112,617	50,992	117,674	5,057
TOWN CLERK	103,003	111,824	117,681	102,596	49,876	102,143	(453)
TAX COLLECTOR	79,388	83,431	86,747	83,917	47,965	88,192	4,275
TREASURER	5,697	5,697	5,697	5,697	2,848	7,500	1,803
BUILDING INSPECTOR	31,208	36,000	40,772	30,282	16,078	31,500	1,218
EMPLOYEE BENEFITS	950,856	1,000,069	978,723	1,076,551	607,186	1,059,709	(16,842)
BOARD of ASSESSORS	93,027	92,825	95,367	96,669	54,881	98,822	2,152
BOARD of ASSESSMENT APPEALS	2,100	2,300	2,300	1,250	1,800	2,150	900
ZONING BOARD of APPEALS	1,907	1,450	2,041	1,500	768	1,250	(250)
BOARD OF FINANCE	36,574	34,000	37,000	34,000	35,025	37,000	3,000
FINANCE DEPARTMENT	61,879	75,836	61,879	79,427	40,936	101,895	22,468
ECONOMIC DEVELOPMENT	4,710	11,550	11,550	21,550	4,376	16,550	(5,000)
INLAND WETLANDS	6,300	9,500	9,000	6,500	779	6,000	(500)
CONSERVATION COMMISSION	2,638	3,798	3,983	3,800	1,154	4,450	650
PLANNING & ZONING COMMISSION	36,035	47,722	47,722	39,500	18,162	38,788	(713)
WATER POLLUTION CONTROL	831	2,740	2,740	1,400	289	1,400	-
REGISTRARS of VOTERS	36,212	45,550	46,171	45,600	21,530	46,900	1,300
PROFESSIONAL FEES	158,582	135,000	158,582	129,000	49,431	130,050	1,050
WELFARE	5,000	7,500	7,500	6,500	5,000	6,500	-
INSURANCE	103,181	102,000	103,181	102,500	102,000	100,400	(2,100)
AGENCY MEMBERSHIPS	8,639	7,779	8,639	8,639	8,279	8,325	(314)
COMMUNITY WELFARE	62,306	64,609	65,723	65,991	21,245	69,112	3,121
COMMISSION for ELDERLY	1,000	2,067	2,067	2,067	2,067	2,100	33
MINIBUS OPERATIONS	23,368	22,300	23,368	26,300	14,158	24,300	(2,000)
SENIOR CITIZENS CENTER	16,609	14,100	16,664	16,600	7,036	17,150	550
MISC. BOARDS & COMMISSIONS	51	1,325	1,325	900	-	900	-
TOTAL - GENERAL GOVERNMENT	2,048,250	2,133,287	2,161,352	2,200,982	1,215,227	2,236,007	35,025
SECTION - PUBLIC SAFETY							
EMERGENCY SERVICES	297,956	315,140	319,301	260,240	128,572	249,200	(11,040)
FIRE MARSHAL	2,510	3,400	3,935	2,450	1,462	3,550	1,100
EMERG. MGMT./HOMELAND SECURITY	9,338	14,010	14,010	10,000	8,363	9,500	(500)
SAFETY COMMITTEE	1,155	1,300	1,300	1,000	275	1,000	-
WATER HYDRANTS	187,355	188,895	195,605	193,495	94,950	193,701	206
POLICE	597,257	600,276	604,209	618,439	274,988	693,540	75,102
ANIMAL CONTROL	7,715	8,816	8,816	8,809	4,610	9,007	198
PUBLIC SAFETY OTHER	78,701	79,396	81,373	82,496	57,609	81,600	(896)
TOTAL - PUBLIC SAFETY	1,181,988	1,211,233	1,228,550	1,176,929	570,829	1,241,098	64,169

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TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

	ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
SECTION - PUBLIC WORKS							
HIGHWAY MAINTENANCE	774,099	771,995	806,704	748,143	314,014	772,105	23,962
TOWN GARAGE	25,339	28,500	30,522	29,500	7,083	20,000	(9,500)
REFUSE	307,317	369,238	369,238	353,000	122,350	338,500	(14,500)
WASTEWATER TREATMENT	594,767	615,845	611,560	568,822	218,014	613,674	44,852
TOTAL - PUBLIC WORKS	1,701,521	1,785,578	1,818,023	1,699,465	661,460	1,744,280	44,815
SECTION - LIBRARY							
LIBRARY	153,370	151,463	154,132	153,651	77,212	157,050	3,399
TOTAL - LIBRARY	153,370	151,463	154,132	153,651	77,212	157,050	3,399
SECTION - RECREATION							
RECREATION	125,786	134,700	139,308	136,080	48,665	143,950	7,870
COMMUNITY MEDIA CENTER	-	-	-	-	-	-	-
TOTAL - RECREATION	125,786	134,700	139,308	136,080	48,665	143,950	7,870
SECTION - DEBT SERVICE							
INTEREST	0	238,132	238,132	190,041	197,909	179,081	(10,960)
PRINCIPAL	0	260,530	260,530	375,000	135,530	355,000	(20,000)
TOTAL - DEBT SERVICE	0	498,662	498,662	565,041	333,439	534,081	(30,960)
SECTION - CONTINGENCY							
CONTINGENCY	28,060	100,000	28,745	100,000	-	100,000	-
TOTAL - CONTINGENCY	28,060	100,000	28,745	100,000	-	100,000	-
SECTION - SPECIAL PROJECTS							
SPECIAL PROJECTS	24,083	26,172	26,172	164,156	102,125	76,000	(88,156)
TOTAL - SPECIAL PROJECTS	24,083	26,172	26,172	164,156	102,125	76,000	(88,156)
SECTION - EDUCATION							
EDUCATION	13,978,646	13,516,055	13,948,646	14,614,288	7,311,182	14,961,872	347,584
TOTAL - EDUCATION	13,978,646	13,516,055	13,948,646	14,614,288	7,311,182	14,961,872	347,584
BUDGET GRAND TOTAL	19,241,706	19,557,150	20,003,590	20,810,592	10,320,140	21,194,337	383,746

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
FIRST SELECTMAN **10.90.01**								
WAGES - FIRST SELECTMAN	**1010**	34,236	34,236	34,236	34,236	17,118	42,986	8,750
WAGES - SELECTMAN	**1011**	7,442	7,426	7,442	7,426	3,713	10,285	2,859
WAGES - SELECTMAN	**1012**	7,442	7,426	7,442	7,426	3,713	10,285	2,859
WAGES - FIRST SELECTMAN'S SECRETARY	**1020**	46,546	44,918	46,546	46,041	24,746	47,192	1,151
WAGES - CLERK/SEL. & TOWN MTG.	**1040**	3,255	3,000	3,255	3,000	698	3,000	-
WAGES - OVERTIME	**1049**	-	-	-		-	-	-
FIRST SELECTMAN'S EXPENSE	**1220**	1,529	1,500	1,529	1,500	1,378	1,500	-
TOTAL - SELECTMAN		100,450	98,506	100,450	99,629	51,366	115,248	15,619
TOWN HALL **10.90.03**								
WAGES CUSTODIAN	**1040**	28,855	29,957	29,957	30,706	16,501	31,474	768
WAGES - OVERTIME CUSTODIAN	**1049**	-	-	-	-	-	-	-
LEGAL NOTICES	**1078**	5,979	6,000	6,000	6,000	2,366	5,000	(1,000)
POSTAGE	**1080**	3,519	3,600	3,600	3,600	1,190	3,600	-
OFFICE SUPPLIES	**1090**	9,686	11,000	11,000	11,000	2,233	9,000	(2,000)
COMPUTER - TECH SUPPORT	**1105**	9,433	10,000	10,000	150	4,695	12,000	11,850
HONOR ROLL MEMORIAL	**1110**	437	600	600	600	319	600	-
UTILITIES - HEAT, WATER & ELECTRICITY	**1120**	31,782	25,000	31,782	28,000	10,138	27,000	(1,000)
TELEPHONE	**1130**	12,066	9,000	12,066	16,000	6,019	12,000	(4,000)
MISCELLANEOUS REPAIRS	**1140**	7,955	10,000	10,000	8,000	4,113	8,000	-
ELEVATOR SERVICE AGREEMENT	**1160**	4,474	3,652	4,474	4,561	2,280	5,000	439
MILEAGE & TOWN CAR MAINTENEANCE	**1167**	346	500	500	1,000	535	1,000	-
EMERGENCY GENERATOR	**1445**	0	1,500	1,500	500	-	500	-
EDUCATION	**1495**	2,166	3,000	3,000	2,500	601	2,500	-
TOTAL - TOWN HALL		116,699	113,809	124,479	112,617	50,992	117,674	5,057
TOWN CLERK **10.90.05**								
WAGES - TOWN CLERK	**1010**	3,687	3,687	3,687	3,687	1,843	3,687	-
WAGES - ASSISTANT TOWN CLERK/PT	**1020**	23,336	20,020	23,336	22,021	11,367	22,572	551
WAGES - ASSISTANT TOWN CLERK	**1042**	41,398	38,857	41,398	39,828	21,402	40,824	996
WAGES - OVERTIME	**1049**	-	2,500	2,500	-	-	-	-
TOWN CLERK EXPENSES	**1170**	3,123	6,200	6,200	5,000	2,299	5,000	-
ELECTION EXPENSES	**1175**	1,168	3,000	3,000	1,500	385	1,500	-
MICRO FILM RECORDS	**1180**	19,710	22,860	22,860	20,560	9,841	20,560	-
LEASE PURCHASE COPIER	**1190**	4,824	8,200	8,146	4,000	914	2,000	(2,000)
RECORDS BOOKS	**1195**	4,554	4,500	4,554	4,000	1,232	4,000	-
COPIER MAINTENANCE & SUPPLIES	**1210**	1,075	1,800	1,800	1,800	594	1,800	-
VITAL STATISTICS	**1405**	128	200	200	200	0	200	-
TOTAL - TOWN CLERK		103,003	111,824	117,681	102,596	49,876	102,143	(453)

TOWN OF BEACON FALLS 2015-16 BUDGET
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SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
TAX COLLECTOR	**10.90.07**								
WAGES - TAX COLLECTOR		**1010**	8,457	8,458	8,458	8,458	4,229	10,672	2,214
WAGES - ASSISTANT TAX COLLECTOR		**1020**	44,739	41,423	44,739	42,459	23,204	43,520	1,061
WAGES - OVERTIME		**1049**	-	-	-		-		-
COMPUTER LICENSE & SUPPORT		**1060**	4,450	4,575	4,575	4,500	4,300	4,500	-
COMPUTER SERVICES - PRINTING		**1061**	5,850	6,475	6,475	6,500	5,526	9,500	3,000
OFFICE SUPLIES		**1080**	-	-	-		-		-
OPERATING EXPENSES		**1220**	5,730	7,500	7,500	7,000	5,509	8,000	1,000
TAX REFUNDS		**1230**	10,161	15,000	15,000	15,000	5,196	12,000	(3,000)
TOTAL - TAX COLLECTOR			79,388	83,431	86,747	83,917	47,965	88,192	4,275
TREASURER	**10.90.09**								
WAGES - TREASURER		**1010**	5,697	5,697	5,697	5,697	2,848	7,500	1,803
TOTAL - TREASURER			5,697	5,697	5,697	5,697	2,848	7,500	1,803
BUILDING INSPECTOR	**10.90.11**								
WAGES - BUILDING INSPECTOR		**1020**	28,229	33,000	37,772	28,782	15,468	30,000	1,218
MISCELLANEOUS EXPENSES		**1220**	2,979	3,000	3,000	1,500	610	1,500	-
TOTAL - BUILDING INSPECTOR			31,208	36,000	40,772	30,282	16,078	31,500	1,218
EMPLOYEE BENEFITS	**10.90.13**								
WAGES - LONGEVITY		**1045**	7,100	8,300	8,300	6,100	6,500	6,700	600
WAGES - PAYMENT IN LIEU HEALTH INSUR.		**1047**	16,000	15,901	16,000	20,000	-	17,500	(2,500)
SOCIAL SECURITY		**1240**	112,469	132,288	132,288	157,078	-	136,000	(21,078)
MEDICAL INSURANCE		**1245**	326,859	325,000	326,859	334,827	175,383	280,000	(54,827)
LIFE INSURANCE		**1246**	13,715	13,649	13,715	13,649	8,051	16,000	2,351
DENTAL REIMBURSEMENT		**1247**	7,492	10,500	10,500	10,500	4,873	12,000	1,500
PENSION		**1250**	324,635	325,621	325,621	342,587	228,566	347,209	4,622
WORKERS COMPENSATION		**1255**	117,590	117,000	117,590	150,000	168,147	195,000	45,000
CLOTHING ALLOWANCES		**1595**	4,255	5,850	5,850	5,850	930	6,300	450
WAGE SALARY ADJUSTMENTS		**1235**	-	23,960	-	13,960	-	15,000	1,040
FIRE LIFE INSURANCE		**1256**	20,740	22,000	22,000	22,000	14,734	28,000	6,000
TOTAL - EMPLOYEE BENEFITS			950,856	1,000,069	978,723	1,076,551	607,186	1,059,709	(16,842)

TOWN OF BEACON FALLS 2015-16 BUDGET

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SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
BOARD of ASSESSORS **10-15**								
WAGES - BOARD of ASSESSORS (3)	**1010**	-	-	-	-	-	-	-
WAGES - CERTIFIED ASSESSOR	**1041**	57,615	55,073	57,615	56,450	30,340	57,861	1,411
WAGES - CLERK P/T	**1042**	16,923	18,772	18,772	21,010	10,613	21,535	525
WAGES - OVERTIME	**1049**	-	-	-	-	-	-	-
COMPUTER LICENSES & SUPPORT	**1060**	8,159	8,180	8,180	8,159	8,375	8,375	216
COMPUTER SERVICES - PRINTING	**1061**	1,300	1,300	1,300	1,550	1,300	1,550	-
OFFICE SUPPLIES	**1220**	3,103	3,500	3,500	3,500	1,253	3,500	-
PERSONAL PROPERTY AUDITS	**1274**	-	-	-	-	-	-	-
REVALUATION	**1275**	-	-	-	-	-	-	-
GIS MAPS	**1280**	5,927	6,000	6,000	6,000	3,000	6,000	-
EDUCATION	**1495**	-	-	-	-	-	-	-
TOTAL - BOARD of ASSESSORS		93,027	92,825	95,367	96,669	54,881	98,822	2,152
BOARD of ASSESSMENT APPEALS **10-17**								
WAGES - CLERK	**1010**	2,000	2,000	2,000	1,100	1,800	200	(900)
WAGES - BD. of APPEALS		-	-	-	-	-	1,800	1,800
EXPENSES	**1220**	100	300	300	150	-	150	-
TOTAL - BOARD of ASSESSMENT APPEALS		2,100	2,300	2,300	1,250	1,800	2,150	900
ZONING BOARD OF APPEALS **10-18**								
WAGES - CLERK	**1040**	766	900	900	1,000	288	750	(250)
EXPENSES	**1220**	1,141	550	1,141	500	480	500	-
TOTAL - ZONING BOARD of APPEALS		1,907	1,450	2,041	1,500	768	1,250	(250)
BOARD of FINANCE **10-19**								
WAGES - CLERK	**1040**	1,574	2,000	2,000	2,000	385	2,000	-
AUDIT	**1380**	35,000	32,000	35,000	32,000	34,640	35,000	3,000
TOTAL - BOARD of FINANCE		36,574	34,000	37,000	34,000	35,025	37,000	3,000
FINANCE DEPARTMENT								
WAGES - FINANCE MANAGER	**1046**	29,190	50,000	29,190	50,000	26,457	67,860	17,860
WAGES - ADMIN ASST FINANCE	**1044**	27,238	23,166	27,238	26,757	14,479	31,035	4,278
COMPUTER LICENSES & SUPPORT	**1060**	5,451	2,670	5,451	2,670	-	3,000	330
COMPUTER SERVICES - OTHER SERVICES	**1062**	-	-	-	-	-	-	-
OFFICE SUPPLIES	**1220**	-	-	-	-	-	-	-
TOTAL - FINANCE DEPARTMENT		61,879	75,836	61,879	79,427	40,936	101,895	22,468
ECONOMIC DEVELOPMENT COMM. **10-21**								
WAGES - CLERK	**1040**	439	750	750	750	456	750	-
EXPENSES	**1020**	258	800	800	800	-	800	-
CONSULTANTS	**1220**	-	-	-	10,000	-	-	(10,000)
MEMBERSHIP/MARKETING	**1295**	4,013	10,000	10,000	10,000	3,921	15,000	5,000
EDC CONSULTANT		-	-	-	-	-	-	-
TOTAL - ECONOMIC DEVELOPMENT		4,710	11,550	11,550	21,550	4,376	16,550	(5,000)

TOWN OF BEACON FALLS 2015-16 BUDGET
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SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
INLANDS WETLANDS COMMISSION **10-23**								
WAGES - CLERK	**1040**	1,273	2,500	2,500	1,500	485	1,000	(500)
WAGES - ENFORCEMENT	**1041**	3,321	4,000	4,000	3,000	0	3,000	-
EXPENSES	**1220**	206	1,000	1,000	500	294	500	-
ENGINEERING	**1290**	-	-	-	-	-	-	-
SOIL CONSERVATION	**1305**	1,500	2,000	1,500	1,500	0	1,500	-
TOTAL - INLANDS WETLANDS COMMISSION		6,300	9,500	9,000	6,500	779	6,000	(500)
CONSERVATION COMMISSION **10-24**								
WAGES - CLERK	**1041**	811	1,298	1,298	1,300	366	1,350	50
EXPENSES	**1220**	1,327	2,000	2,185	2,000	288	2,100	100
OPEN SPACE PRESERVATION FUND	**1806**	500	500	500	500	500	1,000	500
TOTAL - CONSERVATION COMMISSION		2,638	3,798	3,983	3,800	1,154	4,450	650
PLANNING & ZONING COMMISSION **10-25**								
WAGES - ENFORCEMENT	**1040**	30,721	30,722	30,722	31,500	16,924	32,288	787
WAGES - CLERK	**1041**	2,602	4,000	4,000	4,000	715	3,500	(500)
LEGAL NOTICES	**1070**	1,404	2,500	2,500	1,500	469	1,500	-
EXPENSES	**1220**	1,308	10,500	10,500	2,500	55	1,500	(1,000)
TOTAL - PLANNING & ZONING COMMISSION		36,035	47,722	47,722	39,500	18,162	38,788	(713)
WATER POLLUTION CONTROL AUTH. **10-27**								
WAGES - CLERK	**1041**	831	2,240	2,240	1,200	289	1,200	-
OFFICE SUPPLIES	**1325**	0	500	500	200	0	200	-
TOTAL - WATER POLLUTION CONTROL		831	2,740	2,740	1,400	289	1,400	-
REGISTRARS of VOTERS **10-29**								
WAGES - REGISTRARS (2)	**1010**	24,000	24,000	24,000	24,000	12,000	24,000	-
WAGES - DEPUTY REGISTRARS	**1011**	684	1,500	1,500	1,000	110	1,500	500
WAGES - ELECTION WORKERS	**1031**	3,209	10,000	10,000	8,000	2,558	8,000	-
WAGES - OVERTIME	**1049**	-	-	-	-	-	-	-
COMPUTER PHONE LINE	**1131**	1,100	1,200	1,109	1,200	248	1,000	(200)
REGISTRATION/CONF/MEMB/TRAINING	**1175**	2,198	1,600	2,198	2,400	926	2,400	-
ELECTION SUPPLIES	**1176**	1,114	1,000	1,114	1,000	1,182	1,500	500
MAINTENANCE VOTING MACHINES	**1370**	-	-	-	1,000	-	1,000	-
OFFICE EXPENSES	**1345**	3,670	4,000	4,000	4,000	2,501	4,500	500
PRIMARY EXPENSES	**1355**	0	2,000	2,000	2,000	2,005	2,000	-
CANVAS EXPENSES	**1360**	236	250	250	1,000	0	1,000	-
TOTAL - REGISTRARS of VOTERS		36,212	45,550	46,171	45,600	21,530	46,900	1,300

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
PROFESSIONAL FEES	**10-33**								
LEGAL FEES/TOWN COUNSEL		**1270**	69,547	67,500	69,547	67,500	40,586	67,500	-
PENDING CASES/JUDGEMENTS		**1271**	-	-	-	-	-	-	-
LEGAL - LABOR ATTORNEY		**1272**	25	-	25	-	-	-	-
LEGAL - LAND USE ATTORNEY		**1273**	-	-	-	-	-	-	-
ENGINEERING & CONSULTANTS		**1290**	86,382	65,000	86,382	60,000	8,845	60,000	-
TOWN WEB SITE		**1385**	2,628	2,500	2,628	1,500	0	2,550	1,050
TOTAL - PROFESSIONAL FEES			158,582	135,000	158,582	129,000	49,431	130,050	1,050
WELFARE	**10-35**								
RESIDENT RELIEF		**1390**	-	2,000	2,000	1,000	-	1,000	-
TEAM		**1395**	5,000	5,000	5,000	5,000	5,000	5,000	-
VETERANS FUNERALS		**1400**	-	500	500	500	-	500	-
TOTAL - WELFARE			5,000	7,500	7,500	6,500	5,000	6,500	-
INSURANCE	**10-37**								
PROPERTY & CASUALTY		**1410**	103,181	102,000	103,181	102,500	102,000	100,400	(2,100)
FLOOD INSURANCE		**1411**	-	-	-	-	-	-	-
OTHER EXPENSES		**1413**	-	-	-	-	-	-	-
TOTAL - INSURANCE			103,181	102,000	103,181	102,500	102,000	100,400	(2,100)
AGENCY MEMBERSHIP	**10-39**								
HOUSATONIC VALLEY ASSOCIATION		**1220**	-	-	-	-	-	-	-
REGIONAL COUNCIL of GOVERNMENTS		**1415**	3,443	2,583	3,443	3,443	3,083	3,100	(343)
CCM		**1425**	3,571	3,571	3,571	3,571	3,571	3,600	29
VALLEY COUNCIL/BROWNFIELDS		**1430**	800	800	800	800	800	800	0
COST		**1440**	825	825	825	825	825	825	0
MISC. OTHER			-	-	-	-	-	-	0
TOTAL - AGENCY MEMBERSHIP			8,639	7,779	8,639	8,639	8,279	8,325	(314)
MISC. BOARDS & COMMISSIONS	**10-41**								
ETHICS BOARD		**1400**	-	100	100	100	-	100	-
LAND USE		**1401**	51	925	925	500	-	500	-
BLIGHT		**1402**	-	100	100	100	-	100	-
ENERGY IMPROVEMENT		**1403**	-	100	100	100	-	100	-
MUNICIPAL HISTORIAN		**1404**	-	100	100	100	-	100	-
TOTAL - BOARDS & COMMISSIONS			51	1,325	1,325	900	-	900	-

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
EMERGENCY SERVICES	**10-44**							
TELEPHONE	**1030**	5,474	7,000	7,000	7,000	1,343	6,000	(1,000)
EMERGENCY TELEPHONE (911)	**1031**	14,262	14,040	14,262	14,040	6,532	16,000	1,960
CUSTODIAN	**1041**	-	-	-	-	-	-	-
ELECTRICITY - FBE	**1121**	12,477	14,000	14,000	12,500	4,444	10,000	(2,500)
HEATING FUEL - FBE	**1122**	26,712	18,000	26,712	18,000	4,701	16,000	(2,000)
WATER	**1123**	1,164	1,200	1,200	1,200	621	1,200	-
FIRE PREVENTION AND SAFETY	**1413**	2,500	2,500	2,500	2,500	2,359	3,500	1,000
BUILDING MAINTENANCE	**1435**	21,186	22,000	22,000	15,000	2,552	13,000	(2,000)
BLDG. EQUIP. MAINT. & REPAIRS - FBE	**1436**	9,720	10,000	10,000	7,500	1,256	6,500	(1,000)
COMMUNICATIONS EQUIPMENT - MAINT.	**1465**	7,908	8,000	8,000	8,000	1,804	5,000	(3,000)
EQUIPMENT MAINTENANCE	**1466**	6,220	6,500	6,500	6,500	3,841	6,500	-
VEHICLE FUEL - FD	**1470**	15,261	25,400	15,261	15,000	5,035	9,000	(6,000)
VEHICLE MAINTENANCE - FD/AMB	**1471**	19,686	20,000	20,000	20,000	20,227	22,000	2,000
VEHICLE REPAIRS - FD	**1472**	30,648	14,000	30,648	12,000	10,967	15,000	3,000
PHYSICALS & INNOCULATIONS - FD	**1490**	18,708	22,000	22,000	12,000	7,216	12,000	-
TRAINING	**1495**	17,744	20,000	20,000	15,000	4,597	15,000	-
SERVICE AWARD PROGRAM	**1500**	25,030	28,000	28,000	28,000	28,707	29,500	1,500
DEPARTMENTAL SUPPLIES - FD	**1552**	16,963	20,000	20,000	18,000	8,511	18,000	-
DEPARTMENTAL SUPPLIES - AMB	**1553**	15,908	20,500	20,500	18,000	6,222	15,000	(3,000)
NEW TURNOUT GEAR	**1485**	24,666	25,000	25,000	18,000	325	18,000	-
EMS TRAINING	**1486**	5,718	17,000	5,718	12,000	7,312	12,000	-
TOTAL - EMERGENCY SERVICES		297,956	315,140	319,301	260,240	128,572	249,200	(11,040)
FIRE MARSHAL	**10-45**							
WAGES - FIRE MARSHAL	**1010**	-	-	-	-	-	-	-
TELEPHONE	**1130**	1,401	900	1,401	900	267	900	-
FIRE CODE SUBSCRIPTION	**1515**	835	800	835	800	580	1,200	400
COMPUTER SUPPORT	**1526**	25	1,200	1,200	500	365	1,200	700
UNIFORMS	**1527**	250	500	500	250	250	250	-
MANDATED TRAINING		-	-	-	-	-	-	-
VEHICLE REPAIR & FUEL		-	-	-	-	-	-	-
TOTAL - FIRE MARSHAL		2,510	3,400	3,935	2,450	1,462	3,550	1,100
EMERG. MGMT./HOMELAND SECURITY	**10-47**							
EMERGENCY GENERATOR	**1445**	-	-	-	-	-	-	-
LEASE - RADIO/TELEPHONE/EXPENSE	**1525**	1,838	6,510	6,510	2,500	863	2,000	(500)
CODE RED	**1530**	7,500	7,500	7,500	7,500	7,500	7,500	-
TOTAL - EMERGENCY MANAGEMENT		9,338	14,010	14,010	10,000	8,363	9,500	(500)
SAFETY COMMITTEE	**10-48**							
TRAINING/EQUIPMENT	**1495**	1,155	1,300	1,300	1,000	275	1,000	-
TOTAL - SAFETY COMMITTEE		1,155	1,300	1,300	1,000	275	1,000	-

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
WATER HYDRANTS	**10-49**								
COTTON HOLLOW		**1540**	-	8,250	8,250	8,294	-	8,500	206
BEACON FALLS		**1541**	187,355	180,645	187,355	185,201	94,950	185,201	-
TOTAL - WATER HYDRANTS			187,355	188,895	195,605	193,495	94,950	193,701	206
POLICE	**10-53**								
RESIDENT TROOPER		**1010**	115,987	99,038	115,987	123,121	-	140,000	16,879
EXTRA DUTY - TROOPER		**1015**	-	-	-	-	-	-	-
POLICE LT.		**1019**	59,915	47,736	59,915	50,000	33,067	51,000	1,000
WAGES - FULL TIME PATROL		**1020**	150,882	189,517	155,317	170,500	66,602	173,910	3,410
WAGES CLERK		**1040**	30,919	30,108	30,919	30,861	16,584	31,478	617
WAGES - PART TIME PATROL		**1041**	58,756	83,620	83,620	137,600	60,193	161,152	23,552
WAGES - EXTRA DUTY		**1048**	56,505	-	-	-	56,055	50,000	50,000
OFFSET								(50,000)	(50,000)
WAGES - OVERTIME		**1049**	41,090	45,000	45,000	45,000	11,162	45,900	900
TROOPER OVERTIME		**1051**	-	-	-	-	-	-	-
COMPUTER SUPPORT		**1060**	6,796	8,000	8,000	8,000	1,240	7,000	(1,000)
TELEPHONE		**1130**	4,939	5,500	5,500	4,600	1,605	3,500	(1,100)
DEPARTMENTAL SUPPLIES		**1220**	7,264	11,000	10,871	9,000	3,780	9,000	-
STATE MANDATED TRAINING		**1505**	21,773	25,000	25,000	12,000	1,730	12,000	-
VEHICLE REPAIRS & MAINTENANCE		**1585**	24,440	32,157	39,873	7,157	13,726	23,000	15,843
UNIFORM ALLOWANCE		**1595**	5,129	5,000	5,129	4,000	4,005	5,000	1,000
BUILDING OPERATIONS & MAINTENANCE		**1620**	12,864	18,000	18,479	16,000	5,240	13,000	(3,000)
SAFETY PROGRAMS		**1625**	-	600	600	600	-	600	-
VEHICLE FUEL		**1703**	-	-	-	-	-	17,000	17,000
TOTAL - POLICE			597,257	600,276	604,209	618,439	274,988	693,540	75,102
ANIMAL CONTROL	**10-55**								
WAGES - ANIMAL CONTROL		**1010**	7,715	7,716	7,716	7,909	3,954	8,107	198
MILEAGE		**1020**	0	1,000	1,000	800	395	800	-
DEPT SUPPLIES/PHONE/TRAINING		**1550**	0	100	100	100	261	100	-
TOTAL - ANIMAL CONTROL			7,715	8,816	8,816	8,809	4,610	9,007	198
PUBLIC SAFETY OTHER EXPENSES	**10-57**								
NORTHWEST SAFETY		**1640**	2,323	2,672	2,672	2,672	-	-	(2,672)
E911 DISPATCH		**1645**	35,401	37,724	37,724	37,724	39,423	39,500	1,776
STREET LIGHTS		**1650**	39,977	38,000	39,977	41,000	17,636	41,000	-
DRUG & ALCOHOL TESTING		**1655**	1,000	1,000	1,000	1,100	550	1,100	-
TOTAL - PUBLIC SAFETY OTHER EXPENSES			78,701	79,396	81,373	82,496	57,609	81,600	(896)

TOWN OF BEACON FALLS 2015-16 BUDGET

APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
HIGHWAY MAINTENANCE	**10-59**								
WAGES - ROAD FOREMAN (1)		**1010**	61,056	63,754	66,452	65,354	35,123	66,334	980
WAGES - ASST ROAD FOREMAN (1)		**1011**	-	60,653	-	62,171	33,413	63,104	933
WAGES - CHIEF CREW LEADER		**1012**	-	-	-	-	-	-	-
WAGES - HIGHWAY MAINTENANCE		**1013**	298,074	222,438	298,074	227,968	121,198	231,388	3,420
WAGES - OVERTIME		**1049**	54,049	35,000	54,049	52,000	12,676	52,780	780
DEPARTMENTAL/HIGHWAY EQUIPMENT		**1550**	10,018	10,000	10,018	10,000	6,884	12,500	2,500
EQUIPMENT RENTAL		**1555**						6,000	6,000
TOWN AID ROAD MAINTENANCE		**1665**	55,763	40,500	55,763	-	-	-	-
STREET SWEEPING		**1670**	11,700	12,650	12,650	13,650	-	13,000	(650)
SNOW REMOVAL MATERIALS		**1685**	89,884	60,000	89,884	70,000	45,703	90,000	20,000
TOOLS		**1690**	1,849	2,000	2,000	2,000	367	2,000	-
VEHICLE FUEL		**1700**	24,968	23,000	24,968	24,000	4,937	18,000	(6,000)
VEHICLE MAINTENANCE		**1703**	44,754	45,000	44,982	35,000	16,136	45,000	10,000
VEHICLE REPAIRS		**1705**	-	-	-	-	-	-	-
HIGHWAY MATERIALS		**1710**	39,211	50,000	42,932	50,000	24,458	50,000	-
STATE MANDATED STORM DRAINS		**1720**	10,184	11,000	11,000	11,000	188	12,000	1,000
SEWER MAINTENANCE		**1780**	5,963	10,000	10,000	8,000	0	12,000	4,000
TREE WORK		**1713**	4,000	14,000	10,010	10,000	7,700	14,000	4,000
GUARD RAILS/LINE PAINTING		**1714**	4,582	10,000	10,000	7,000	4,582	10,000	3,000
CATCH BASIN CLEANING		**1715**	6,123	12,000	12,000	10,000	652	14,000	4,000
CHIP SEALING PROGRAMS		**1782**	51,922	90,000	51,922	90,000	-	60,000	(30,000)
TOTAL - HIGHWAY MAINTENANCE			774,099	771,995	806,704	748,143	314,014	772,105	23,962
TOWN GARAGE	**10-61**								
ELECTRICITY		**1121**	3,579	4,500	4,500	4,500	1,164	3,000	(1,500)
HEATING FUEL		**1122**	8,022	6,000	8,022	7,000	1,441	3,000	(4,000)
TELEPHONE		**1130**	3,850	7,000	7,000	7,000	1,590	3,000	(4,000)
BUILDING MAINTENANCE		**1715**	9,887	11,000	11,000	11,000	2,889	11,000	-
TOTAL - TOWN GARAGE			25,339	28,500	30,522	29,500	7,083	20,000	(9,500)
COMMUNITY WELFARE	**10-63**								
WAGES - NURSE		**1010**	25,195	26,177	27,159	26,832	0	27,503	671
DEPARTMENTAL SUPPLIES		**1170**	98	750	750	750	190	750	-
EDUCATION			-	-	-	-	-	-	-
BIRMINGHAM GROUP UMBRELLA		**1722**	-	800	800	-	-	-	-
MEALS ON WHEELS		**1723**	422	422	422	575	573	777	202
REGIONAL MENTAL HEALTH		**1725**	664	664	664	664	667	666	2
CENTRAL NAUGATUCK VALLEY REGION AC		**1730**	-	-	-	-	-	604	604
HEALTH DISTRICT		**1735**	34,296	34,296	34,296	35,420	17,710	36,312	892
PROBATE COURT		**1726**	1,632	1,500	1,632	1,750	2,105	2,500	750
TOTAL - COMMUNITY WELFARE			62,306	64,609	65,723	65,991	21,245	69,112	3,121

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
REFUSE **10-65**								
WAGES BULKY & HAZARDOUS WASTE	**1049**	-	-	-	-	-	-	-
REFUSE COLLECTION	**1740**	245,005	288,700	288,086	270,000	95,417	260,000	(10,000)
RECYCLING	**1745**	45,367	44,753	45,367	46,500	15,200	47,000	500
BULKY WASTE TRANSFER	**1750**	15,414	30,000	30,000	30,000	8,851	25,000	(5,000)
HOUSEHOLD HAZARDOUS WASTE	**1755**	1,531	5,785	5,785	6,500	2,882	6,500	-
TOTAL - REFUSE		307,317	369,238	369,238	353,000	122,350	338,500	(14,500)
WASTEWATER TREATMENT **10-67**								
WAGES - SUPERVISOR	**1010**	68,692	62,338	68,692	63,896	34,586	64,854	958
WAGES - ASSISTANT SUPERVISOR	**1011**	60,556	58,968	60,556	60,442	32,477	61,349	907
WAGE - FULL TIME HELPER	**1042**	54,234	53,020	54,234	54,335	29,209	55,150	815
WAGES - OVERTIME	**1049**	31,870	37,219	31,870	38,149		38,721	572
ELECTRICITY	**1121**	60,482	85,500	60,482	75,000	24,242	65,000	(10,000)
FUEL	**1122**	7,046	15,000	11,514	11,000	817	12,000	1,000
TELEPHONE & ALARM	**1130**	10,589	11,000	11,000	9,000	3,426	8,000	(1,000)
PLANT OPERATIONS	**1760**	26,892	30,000	30,000	28,000	7,958	43,000	15,000
EQUIPMENT REPLACEMENT	**1765**	108,275	108,800	108,800	85,000	18,942	28,000	(57,000)
SLUDGE PROCESSING	**1770**	155,413	135,000	155,413	130,000	60,732	140,000	10,000
DEP DISCHARGE PERMIT	**1775**	2,091	5,000	5,000	3,000	288	2,000	(1,000)
NITROGEN CREDITS		-	-	-	-	-	83,500	83,500
MANDATED TOXICITY TESTING	**1785**	8,628	14,000	14,000	11,000	5,335	12,100	1,100
TOTAL - WASTEWATER TREATMENT		594,767	615,845	611,560	568,822	218,014	613,674	44,852
LIBRARY **10-69**								
WAGES - FULL TIME (3)	**1010**	111,361	106,688	111,361	109,356	53,921	112,090	2,734
WAGES - PART TIME	**1019**	7,579	9,600	7,579	9,600	6,603	9,840	240
WAGES - CLERK	**1040**	978	1,250	1,250	1,000		1,000	-
WAGES - OVERTIME	**1049**	-	-	-	-	-	-	-
COMPUTER SUPPORT	**1060**	4,459	4,500	4,500	4,720	3,626	4,800	80
TELEPHONE & INTERNET	**1130**	525	900	900	600	231	720	120
DEPARTMENTAL SUPPLIES	**1170**	23,065	23,125	23,125	23,125	11,015	23,350	225
PROFESSIONAL DEVELOPMENT	**1800**	490	500	500	500	129	500	-
PROGRAMS	**1805**	3,546	3,550	3,550	3,550	1,211	3,550	-
NEW LIBRARY STUDY	**1806**	-	-	-	-	-	-	-
COPIER LEASES	**1807**	1,366	1,350	1,366	1,200	477	1,200	-
TOTAL - LIBRARY		153,370	151,463	154,132	153,651	77,212	157,050	3,399

TOWN OF BEACON FALLS 2015-16 BUDGET

APPROVED AT TOWN MEETING OF APRIL 30, 2015

APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
PARKS & RECREATION	**10-71**								
P/T ACTIVITIES DIRECTOR		**1010**	-	-	-	-	-	-	-
WAGES - SEASONAL		**1019**	11,381	11,500	11,500	13,830	12,745	15,500	1,670
WAGES CLERK		**1040**	395	1,300	1,300	1,000		800	(200)
WAGES - OVERTIME		**1049**	-	-	-	-	-	-	-
OFFICE SUPPLIES		**1090**	167	500	500	500	0	250	(250)
ELECTRICITY, WATER & FUEL		**1121**	25,214	20,000	25,214	21,500	13,311	26,000	4,500
TELEPHONE		**1130**	-	-	-	-	-	1,500	1,500
COMM. OPERATING EXPENSE		**1170**	-	-	-	-	-	-	-
TOOLS & EQUIPMENT		**1550**	5,173	7,500	7,500	7,500	2,730	6,000	(1,500)
VEHICLE MAINTENANCE		**1703**	-	-	-	2,500	-	2,500	-
FERTILIZER/CLAY		**1815**	7,436	10,000	10,000	10,000	2,396	10,000	-
SANITATION FACILITIES		**1820**	3,394	4,000	3,394	4,000	1,775	4,000	-
STOCK FISH		**1840**	2,500	2,500	2,500	3,000	0	3,000	-
SETTLING POND MAINTENANCE		**1845**	4,000	4,000	4,000	4,000	0	4,000	-
BUILDING MAINTENANCE		**1850**	10,944	12,000	12,000	12,000	959	12,000	-
GROUNDS MAINTENANCE		**1855**	17,405	18,000	18,000	16,000	5,279	16,000	-
RECREATIONAL PROGRAM & ACTIVITIES		**1861**	8,691	11,000	11,000	8,000	1,051	8,000	-
INDEPENDENCE DAY CELEBRATION		**1870**	10,000	10,000	10,000	10,000	1,725	11,500	1,500
BOYS BASEBALL LEAGUE		**1875**	1,000	1,000	1,000	1,000	-	1,000	-
SPORTS SUBSIDY		**1877**	-	-	-	-	-	-	-
GIRLS SOFTBALL LEAGUE		**1880**	1,000	1,000	1,000	1,000	-	1,000	-
BASKETBALL - FOOTBALL - SOCCER		**1885**	1,400	1,400	1,400	750	-	900	150
MATHES PARK		**1895**	11,689	15,000	15,000	15,000	3,200	15,000	-
SUMMER CONCERT SERIES		**1905**	4,000	4,000	4,000	4,500	3,495	5,000	500
TOTAL - PARKS & RECREATION			125,786	134,700	139,308	136,080	48,665	143,950	7,870
COMMUNITY MEDIA CENTER	**10-74**								
WAGES - CLERK			-	-	-	-	-	-	-
PROFESSIONAL SERVICES			-	-	-	-	-	-	-
TOTAL - MDCC			-	-	-	-	-	-	-
COMMISSION FOR ELDERLY	**10-75**								
ELDERLY PROGRAM		**1915**	1,000	1,000	1,000	1,000	1,000	1,000	-
ELDER CARE		**1925**	0	1,067	1,067	1,067	0	1,100	33
TOTAL - COMMISSION FOR ELDERLY			1,000	2,067	2,067	2,067	1,000	2,100	33
MINIBUS OPERATIONS	**10-77**								
WAGES - DRIVER		**1041**	23,368	22,300	23,368	22,300	14,158	22,300	-
GAS/MAINTENANCE		**1470**	-	-	-	4,000	-	2,000	(2,000)
CERTIFICATIONS/PHYSICALS			-	-	-	-	-	-	-
TOTAL - MINIBUS OPERATIONS			23,368	22,300	23,368	26,300	14,158	24,300	(2,000)

TOWN OF BEACON FALLS 2015-16 BUDGET
APPROVED AT TOWN MEETING OF APRIL 30, 2015
APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
SENIOR CITIZENS CENTER	**10-79**								
HEATING OIL		**1120**	4,375	3,400	4,375	3,400	926	3,500	100
BUILDING REPAIRS			-	-	-	-	-	-	-
ELECTRICITY & WATER		**1121**	4,470	5,500	4,525	5,500	2,190	5,000	(500)
TELEPHONE		**1130**	4,823	2,300	4,823	2,300	1,375	2,750	450
SENIOR CENTER SUPPLIES			-	-	-	1,000	-	1,500	500
SENIOR ACTIVITIES			-	-	-	1,400	-	1,400	-
BUILDING MAINTENANCE		**1943**	2,941	2,900	2,941	3,000	2,545	3,000	-
TOTAL - SENIOR CITIZENS CENTER			16,609	14,100	16,664	16,600	7,036	17,150	550
CONTINGENCY	**10-83**								
EXPENSE		**1170**	28,060	100,000	28,745	100,000	-	100,000	-
TOTAL - CONTINGENCY			28,060	100,000	28,745	100,000	-	100,000	-
DEBT SERVICE - INTEREST	**10-85**								
SEWER BOND #1		**1981**	-	62,066	62,066	-	62,066	-	-
SEWER BOND #2		**1982**	-	3,785	3,785	-	3,785	-	-
WATER PROJECT (2001)		**1983**	-	42,781	42,781	-	42,781	-	-
CAPITAL IMPROVEMENTS (5M)		**1984**	-	10,500	10,500	180,068	89,277	174,081	(5,987)
BOND ANTICIPATION NOTE		**1985**	-	119,000	119,000	9,973	-	5,000	(4,973)
TOTAL - DEBT SERVICE - INTEREST			-	238,132	238,132	190,041	197,909	179,081	(10,960)
DEBT SERVICE - PRINCIPLE	**10-87**								
SEWER BOND #1		**2006**	-	84,300	84,300	-	84,300	-	-
SEWER BOND #2		**2007**	-	4,980	4,980	-	4,980	-	-
WATER PROJECT (2001)		**2008**	-	46,250	46,250	-	46,250	-	-
CAPITAL IMPROVEMENTS (5M)		**2009**	-	125,000	125,000	375,000	-	355,000	(20,000)
BOND ANTICIPATION NOTE		**2013**	-	-	-	-	-	-	-
TOTAL - DEBT SERVICE - PRINCIPLE			-	260,530	260,530	375,000	135,530	355,000	(20,000)

TOWN OF BEACON FALLS 2015-16 BUDGET
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APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT			ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
SPECIAL PROJECTS	**10-90**								
MINI BUS REPLACEMENT		**2015**	-	-	-	12,000	-	-	
CHOLESTEROL MACHINE		**2015**	-	-	-	2,136	2,136	-	
POLICE DEPARTMENT RADIO		**2015**	-	-	-	20,000	21,297	-	
TOWN COMPUTER UPGRADE		**2015**	-	-	-	11,196	-	-	
PW WASTE OIL FURNACE		**2015**	-	-	-	11,365	11,365	-	
PW REFRAME TRUCK #5		**2015**	-	-	-	22,842	22,842	-	
PW REFRAME TRUCK #6		**2015**	-	-	-	23,742	23,742	-	
PW CURB REPAIR & REPLACEMENT		**2015**	-	-	-	16,000	-	-	
PW TRUCK LEASE - EXISTING		**2015**	-	-	-	27,000	20,744	21,000	
SCBA AIRPACK LEASE		**2012**	13,296	13,297	13,297	5,000	-	5,000	
HOSE REPLACEMENT PROGRAM FD		**2014**	10,786	12,875	12,875	12,875	-	5,000	
REVALUATION		**2016**	-	-	-	-	-	20,000	
POWER LIFT STRETCHER LEASE - EXISTING		**2016**	-	-	-	-	-	5,000	
NEW POWER LIFT STRETCHER LEASE		**2016**	-	-	-	-	-	6,000	
FD COMMAND VEHICLE 5yr LEASE		**2016**						14,000	
TOTAL - SPECIAL PROJECTS			24,083	26,172	26,172	164,156	102,125	76,000	(88,156)
TOTAL - TOWN EXPENSES			5,263,058	6,041,095	6,054,944	6,196,304	3,008,958	6,232,465	36,161
EDUCATION - REGION #16			13,978,646	13,516,055	13,948,646	14,614,288	7,311,182	14,961,872	347,584
GRAND TOTAL BUDGETS			19,241,704	19,557,150	20,003,590	20,810,592	10,320,140	21,194,337	383,745

TOWN OF BEACON FALLS 2015-16 BUDGET
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APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION - REVENUES BY TYPE	ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	REVENUE THRU 12/31/2014	SELECTMEN PROPOSED 2015-16	AMOUNT of CHANGE
REIMBURSEMENT MONIES							
STATE PROPERTY TAX (PILOT)	45,747	45,713	45,713	49,155	50,469	50,469	1,314
ELDERLY TAX RELIEF	51,759	49,210	49,210	54,347	-	58,923	4,576
MFR'S MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-
LIBRARY	1,400	1,410	1,410	1,410	-	1,200	(210)
DISABILITY TAX RELIEF	1,799	1,826	1,826	1,800	1,801	2,112	312
ADD. EXEMPTIONS FOR VETERANS	11,956	12,129	12,129	11,956	12,545	12,985	1,029
TOWN AID ROAD MAINT	186,864	187,095	187,095	186,864	94,294	-	(186,864)
SCHOOL EQ. GRANT GTB&ECS	4,120,120	4,120,120	4,120,120	4,128,939	1,032,235	4,128,939	-
DISTRESSED MUNICIPALITIES	9,857	32,551	32,551	19,714	13,117	13,000	(6,714)
MASHANTUCKET PEQUOT GRANT	25,538	11,341	11,341	29,480	5,868	28,797	(683)
MRSA BONDED DISTRIBUTION	-	41,202	41,202	41,202	-	41,202	-
MISCELLANEOUS GRANTS	118,711	20,000	20,000	20,000	6,995	14,000	(6,000)
MISCELLANEOUS REIMBURSEMENTS	29,227	25,000	25,000	25,000	985	1,500	(23,500)
PROPERTY TAX RELIEF	-	70,327	70,327	-	53,629	55,000	55,000
TOTAL - REIMBURSEMENT MONIES	4,602,977	4,617,924	4,617,924	4,569,867	1,271,938	4,408,127	(161,740)
FEES							
PLANNING & ZONING COMMISSION	22,566	3,000	3,000	12,000	3,875	8,000	(4,000)
ZONING BOARD OF APPEALS	375	1,000	1,000	750	700	1,000	250
BUILDING PERMITS	81,284	35,000	35,000	38,000	42,301	75,000	37,000
MISCELLANEOUS PERMITS	23,794	15,000	15,000	20,000	120	-	(20,000)
INLANDS WETLANDS FEES	6,865	2,000	2,000	3,500	2,140	3,500	-
AMULANCE CORPS REIMBURSEMENT	-	-	-	-	-	-	-
DOG LICENSE	-	-	-	-	-	-	-
DISPOSAL FEES	8,947	3,500	3,500	3,500	867	1,000	(2,500)
MINI-BUS	3,311	3,500	3,500	2,500	2,547	3,500	1,000
TOWN CLERK - CONVEYANCE	51,492	60,000	60,000	39,500	27,541	50,000	10,500
PARK & RECREATION - SUMMER PROGRAM	-	6,500	6,500	6,500	-	-	(6,500)
POLICE EXTRA DUTY/VEHICLE/FEES	90,759	25,000	25,000	-	25,269	80,000	80,000
						(50,000)	(50,000)
MISCELLANEOUS PERMITS/FEES	4,310	-	-	-	1,420	2,500	2,500
TOTAL - FEES	293,702	154,500	154,500	126,250	106,779	174,500	48,250

TOWN OF BEACON FALLS 2015-16 BUDGET

APPROVED APRIL 1, 2015 BY FINANCE COMMITTEE

SECTION BY DEPARTMENT		ACTUAL 2013-14	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	BUDGET 2014-15	EXPENSES THRU 12/31/2014	SELECTMEN PROPOSED 2015-16
ADDITIONAL SPECIAL PROJECTS							
POLICE STATION REPAIRS	**2016**	-	-	-	-	-	13,500
REPAIR REAR AWNING	**2016**	-	-	-	-	-	2,500
PW MANAGEMENT SOFTWARE	**2016**	-	-	-	-	-	3,500
RECORD ARCHIVING	**2016**	-	-	-	-	-	3,500
STORAGE CONTAINER	**2016**	-	-	-	-	-	8,500
FLAIL MOTOR ATTACHMENT	**2016**	-	-	-	-	-	9,000
DUMP BODY AND HOIST	**2016**	-	-	-	-	-	12,200
REPAIR TRUCK 5	**2016**	-	-	-	-	-	4,000
REPAIR TRUCK 6	**2016**	-	-	-	-	-	4,000
ENGINE 3 SAFETY UPGRADE	**2016**	-	-	-	-	-	14,000
REPLACE TOWN HALL SERVER	**2016**	-	-	-	-	-	15,000
FINANCE DEPARTMENT COMPUTERS	**2016**	-	-	-	-	-	4,000
TOTAL - SPECIAL PROJECTS							93,700